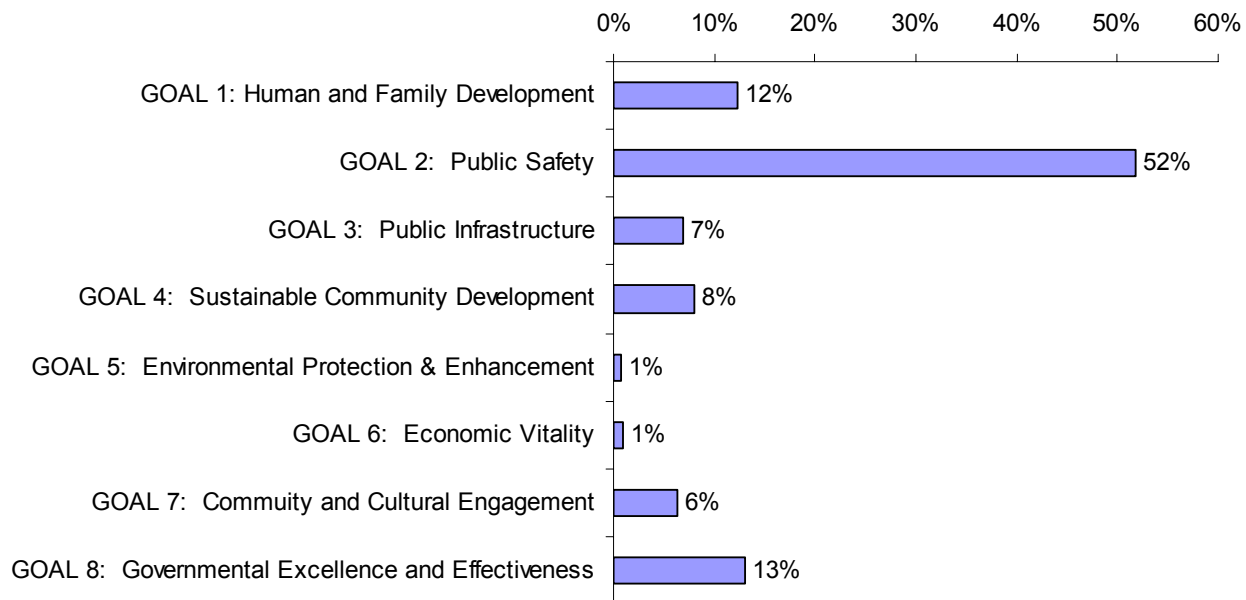


GENERAL FUND FY/06 APPROPRIATIONS

This is the sixth year that appropriations have been aligned with the City's Five-Year Goals for resource allocation and performance measurement. The method of accounting has also been changed to reflect the same alignment of expenses in the audit beginning with FY/01.

The total General Fund appropriation is \$446.5 million. The appropriation is an increase over the FY/05 original budget of \$44.7 million (11.1%). Please note that the table of General Fund FY/06 Net Appropriations by Goal has been adjusted for transfers between funds and goals. The net General Fund appropriation level, after eliminations, is \$381.1 million.

General Fund FY/06 Net Appropriations By Goal



Goal in Numerical Order (\$000's)		% Share
GOAL 1: Human and Family Development	46,574	12%
GOAL 2: Public Safety	197,441	52%
GOAL 3: Public Infrastructure	26,151	7%
GOAL 4: Sustainable Community Development	30,363	8%
GOAL 5: Environmental Protection & Enhancement	3,019	1%
GOAL 6: Economic Vitality	3,375	1%
GOAL 7: Community and Cultural Engagement	24,227	6%
GOAL 8: Governmental Excellence and Effectiveness	49,922	13%
TOTAL	\$ 381,072	100%

The chart above shows how the GF dollars are divided between the goals. In the GF, Public Safety receives 52%, of total appropriations. The second highest allocation of funds is to Governmental Excellence and Effectiveness at 13% followed by Human and Family Development at 12%. Sustainable Community Development accounts for 8% of the GF, Public Infrastructure receives 7% and

Community and Cultural Engagement received 6%. It should be noted that these percentages are only from the amount of GF monies allocated to the various goals. To determine total resources available for a goal, please see the discussion of total resources and total appropriations in the Budget Synopsis of this document.

The General Fund approved budget can be examined by department, noting that there are gross appropriations before any inter-fund eliminations. Comparing the original budget for FY/05 with the approved for FY/06 reveals reorganizations and the impact of the Quarter Cent Public Safety Tax. Department reorganizations include the elimination of the Public Works Department. Street and CIP functions moved to the Municipal Development Department in FY/06, after water utility functions were moved to the Albuquerque Bernalillo County Water Utility Authority in FY/05. During FY/04 City facility maintenance and security operations of the Department of Finance and Administrative Services (DFAS) were moved to the newly created Municipal Development Department. In FY/05 the Convention Center with the new contract for management was

placed in DFAS, and in FY/06 DFAS took over management of the City's Fleet with its own separate fund. The Fire, Police and Family and Community Services Department budgets not only grew between FY/04 and FY/06, primarily as a result of the Quarter Cent Public Safety Tax. The first year of the tax on 11 months of revenue were received, so the growth in quarter cent public safety funding in FY/06 grew by the base growth in GRT as well as the pick-up on an additional month of revenue. Additionally, 20 open space police officers were moved from the Parks and Recreation Department to the Police Department in FY/06. The share of total funding going to Cultural Services grew as a result of the size and number of facilities and exhibits coming-on-line. Details can be found in the Department Budgets section of this volume.

General Fund Appropriations by Department								
Expenditures by Department - (\$000's)	Original Budget FY/03	% Share	Original Budget FY/04	% Share	Original Budget FY/05	% Share	Approved Budget FY/06	% Share
CHIEF ADMINISTRATIVE OFFICE	4,132	1%	5,056	1%	5,361	1%	7,091	2%
CITY SUPPORT	12,941	4%	14,829	4%	16,624	4%	20,321	5%
CONVENTION CENTER	3,491	1%	3,440	1%				
COUNCIL SERVICES	1,418	0%	1,556	0%	1,891	0%	2,105	0%
CULTURAL SERVICES	25,671	8%	25,007	7%	30,079	7%	33,859	8%
ENVIRONMENTAL HEALTH	7,241	2%	7,086	2%	8,388	2%	9,697	2%
FAMILY AND COMMUNITY SERVICES	24,285	7%	24,056	7%	30,590	8%	32,763	7%
FINANCE AND ADMINISTRATIVE SERVICES	22,604	7%	25,323	7%	17,387	4%	20,064	4%
FIRE	45,285	13%	47,620	14%	58,257	14%	62,984	14%
HUMAN RESOURCES	2,198	1%	2,236	1%	2,171	1%	2,287	1%
INTERNAL AUDIT AND INVESTIGATIONS	835	0%	773	0%	1,185	0%	1,203	0%
LEGAL	5,322	2%	6,042	2%	6,247	2%	6,493	1%
MAYOR	504	0%	524	0%	728	0%	812	0%
METROPOLITAN DETENTION CENTER	17,539	5%	19,981	6%	21,541	5%	24,138	5%
MUNICIPAL DEVELOPMENT					19,345	5%	42,474	10%
PARKS AND RECREATION	18,832	6%	19,647	6%	20,032	5%	20,087	4%
PLANNING	10,951	3%	11,681	3%	12,523	3%	13,535	3%
POLICE	86,749	26%	92,932	26%	108,504	27%	119,774	27%
PUBLIC WORKS	25,305	8%	21,127	6%	20,559	5%		
SENIOR AFFAIRS	4,102	1%	4,374	1%	4,502	1%	4,889	1%
TRANSIT (Operating Subsidy)	17,083	5%	17,516	5%	15,889	4%	21,931	5%
TOTAL	336,488	100%	350,806	100%	401,803	100%	446,507	100%

RESERVES

General Fund Reserves		
Total Reserves (\$000's)		43,177
1/12th Operating Reserve		37,209
Quarter Cent -- Centralized Processing		3,418
IRB Settlement		1,042
Pending Legislation		158
Special Reserve		1,350
Grant Match for Transit Oriented Development Plan	200	
City , County, APS Community Education Initiative	50	
Winter and Other Shelter Needs	550	
Youth Services	250	
Implement Community Center Study Recommendations	300	

The General Fund is required to maintain an operating reserve equal to one-twelfth of the total appropriation level as a matter of City policy. This standard is more conservative than the State's standard as it includes transfers and non-recurring appropriations, but does not include other reserves. The budget contains \$43.2 million in total reserves. The operating reserve is set at \$37.2 million in accordance with City policy. The \$3.4 million Quarter Cent – Centralized Processing reserve is from \$1.5 million in Public Safety Quarter Cent Tax revenues reserved in FY/05 and an additional \$1.9 million reserved in FY/06, pending award of a contract for arrestee transport to the MDC in FY/06. The IRB settlement reserve was established at \$1.5 million in FY/04 when a large manufacturer closed an IRB financed facility and was required to remit a

“clawback” to the City. The City recovered \$14.8 million and distributed \$12.6 million to other taxing entities including the state, county, school district, university hospital, ABEC and others. The funds are restricted to economic development and have been used on projects in the past two fiscal years for an FY/06 balance of \$1 million. A \$1.35 million special reserve was established in the floor amendments to the General Fund Appropriations Resolution provide a source of funding for specific projects in FY/06. The Transit Oriented Development Center and Corridor plan is expected to receive grant funding requiring a 20% City match to Federal Transit Authority funds. The Community Education Initiative requires an intergovernmental agreement. The community center study is expected to be available in early FY/06.